



FISCAL RESEARCH DIVISION
A Staff Agency of the North Carolina General Assembly

Wildlife Resources Commission

Lanier McRee, Fiscal Research Division

February 28, 2017

Overview

1. Wildlife Resources Commission (WRC)
2. WRC Divisions
3. Prior Budget Actions



The Wildlife Resources Commission at a Glance



WRC Purpose

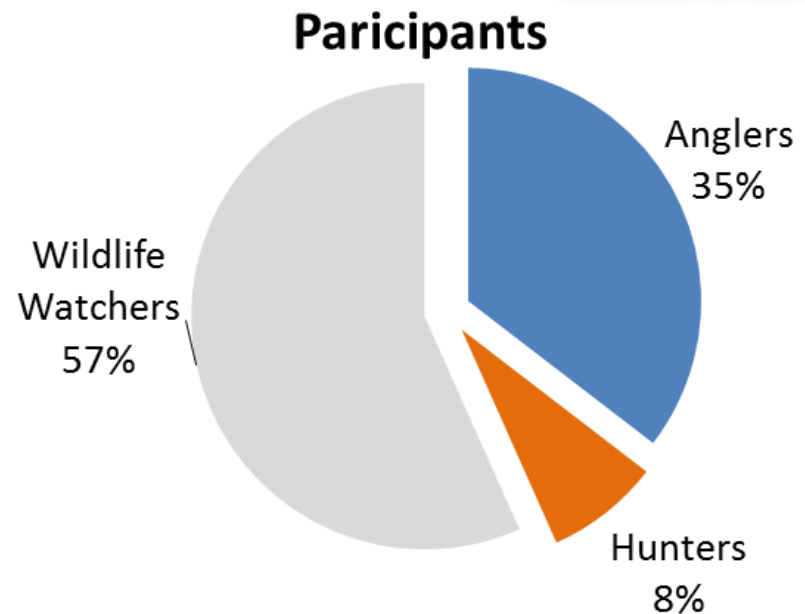
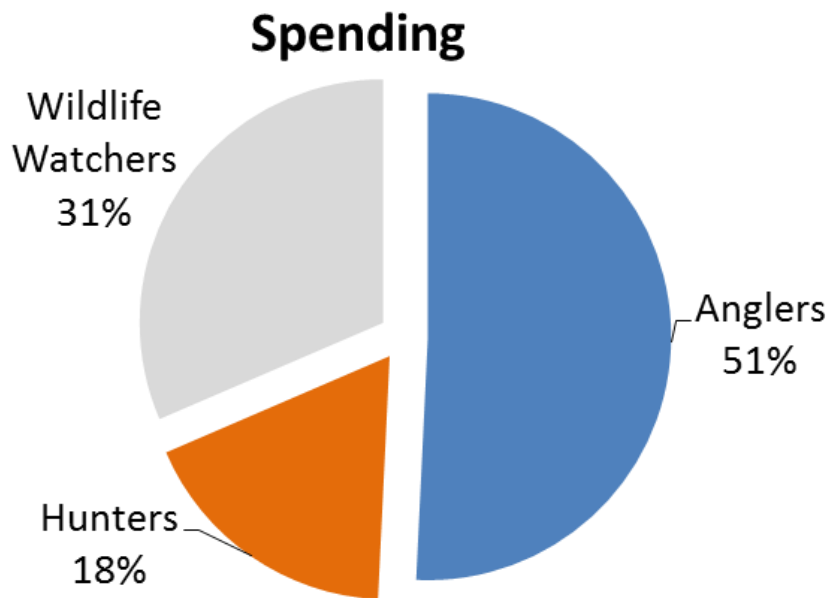
“to manage, restore, develop, cultivate, conserve, protect, and regulate the game, game and freshwater fishes, and other wildlife resources of the State...”
(G.S. 143-239)

- Guided by 19 member Commission
- ~650 employees



Wildlife-related Activities

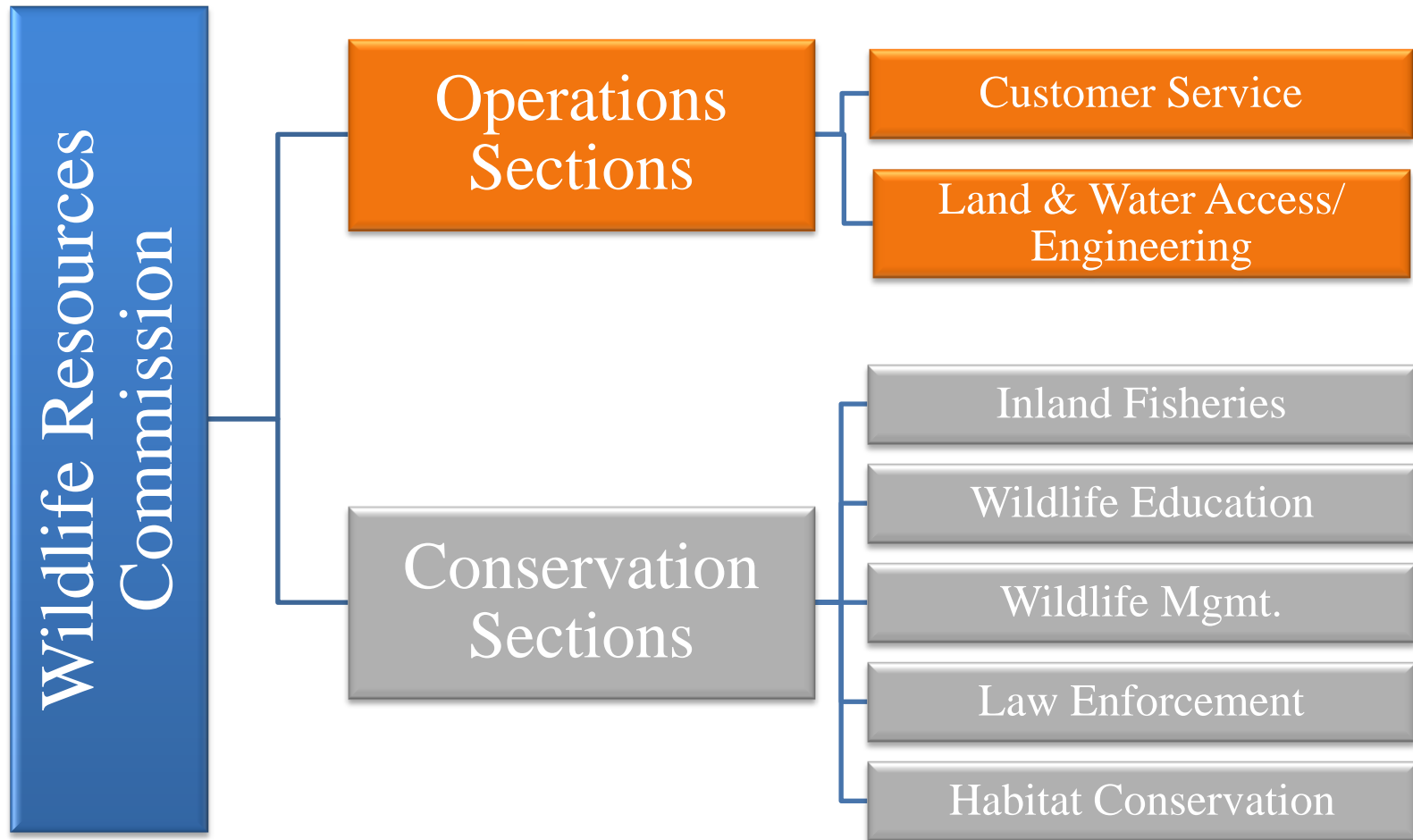
\$3.3 billion spent on wildlife-related recreation by over 4.3 million participants in NC



Source: 2011 National Survey of Fishing, Hunting and Wildlife -Associated Recreation,, U.S. Fish & Wildlife Service



WRC Organization



WRC: 14350 Base Budget

	FY 2016-17 Authorized	FY 2017-18	FY 2018-19
Requirements	\$ 73,280,063	\$ 73,141,239	\$ 73,141,239
Receipts	\$ 62,813,030	\$ 61,813,030	\$ 61,813,030
Net Appropriation	\$ 10,467,033	\$ 11,328,209	\$ 11,328,209
FTE	647.81	647.81	647.81



WRC: 14350 Base Budget Changes

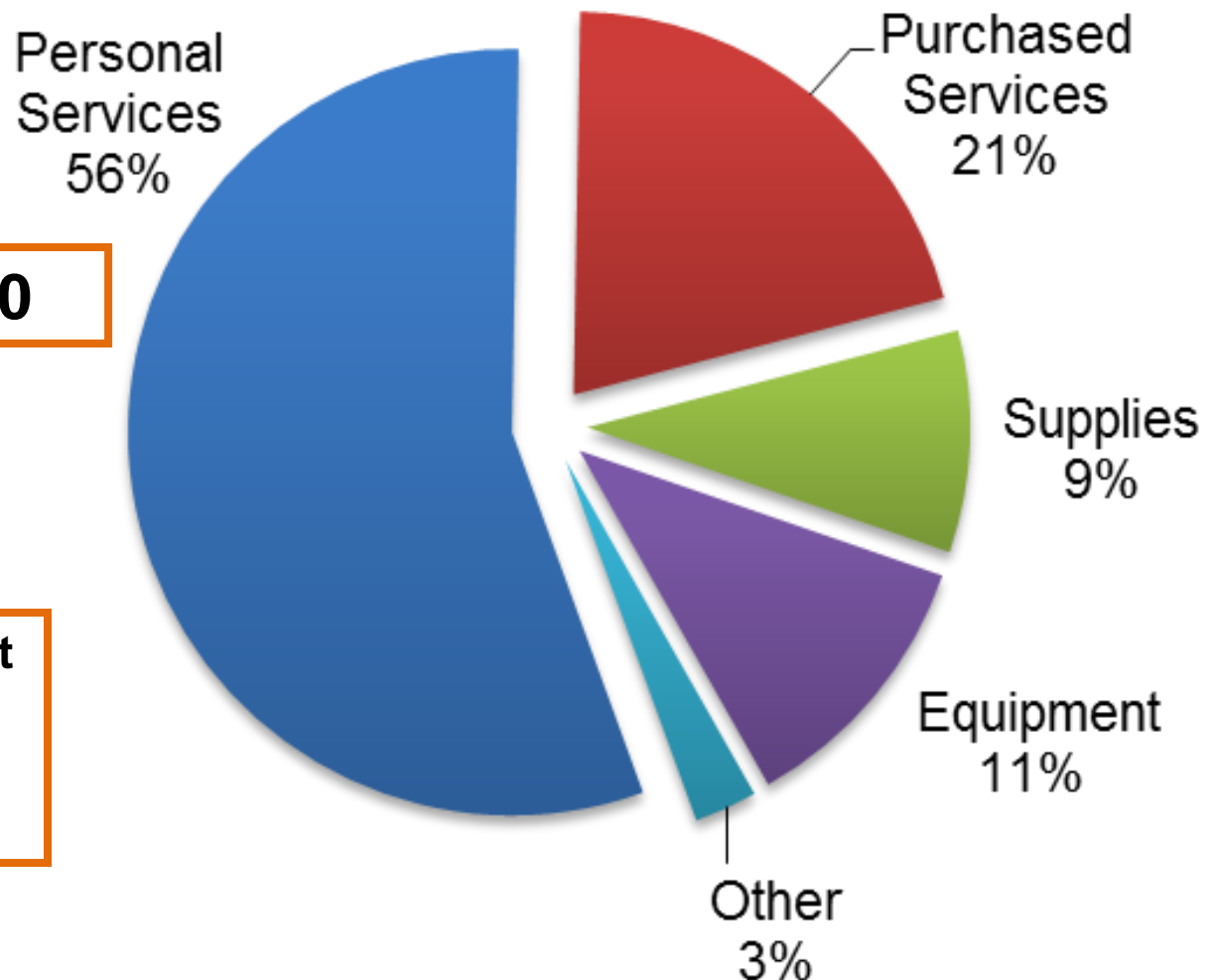
Changes: FY 2016-17 to Base Budget		Notes
Requirements	(\$138,824)	<ul style="list-style-type: none">- Outdoor Heritage Council- Retirement increases- Reserve decreases
Receipts	(\$1,000,000)	<ul style="list-style-type: none">- Special Fund transfer decrease
Net Appropriation	\$ 861,176	



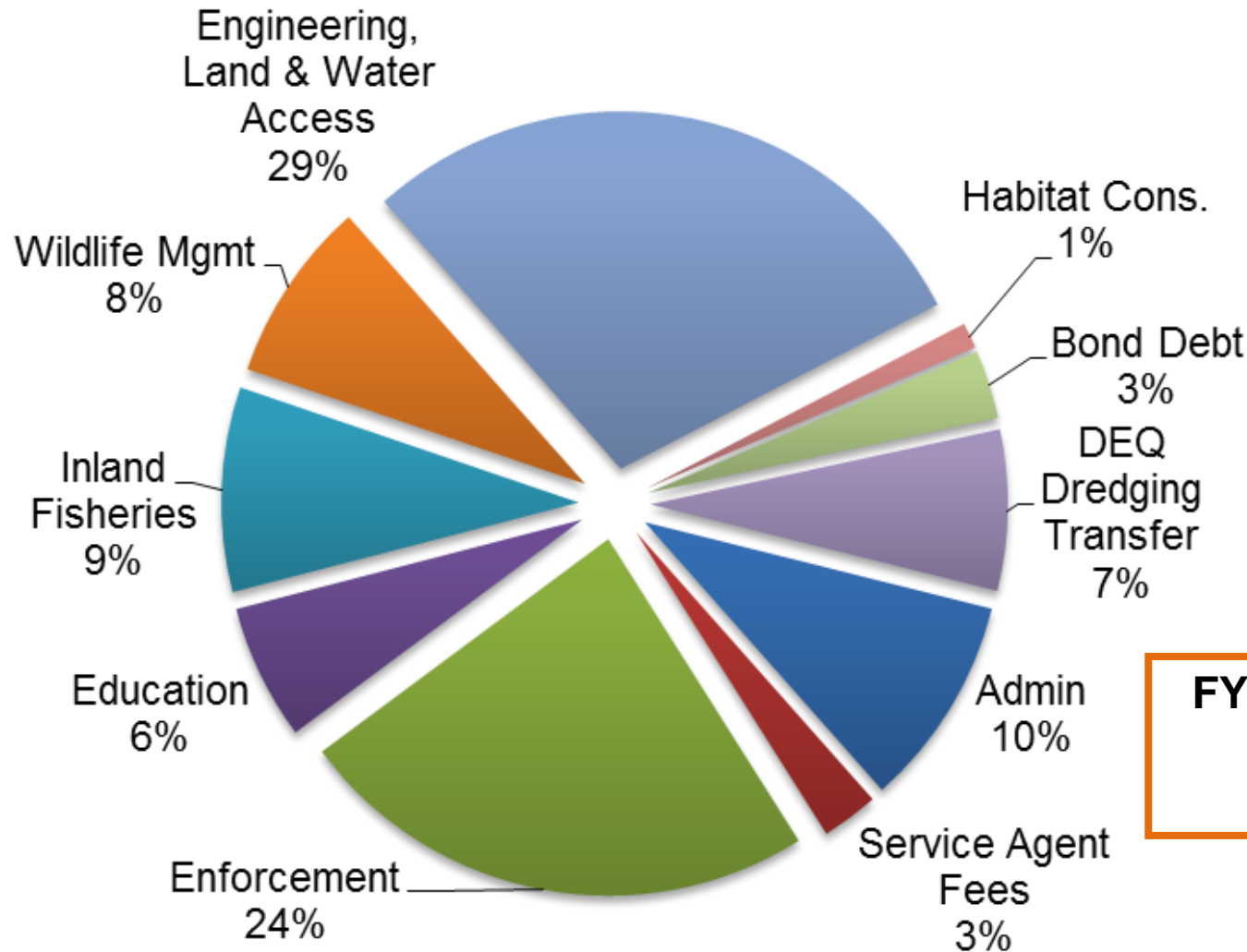
WRC: Authorized Expenditures

Budget Code 14350

**FY 2017-18 Base Budget
Expenditures
(14350 only)
\$73.14 million**



WRC Expenditures by Program Area

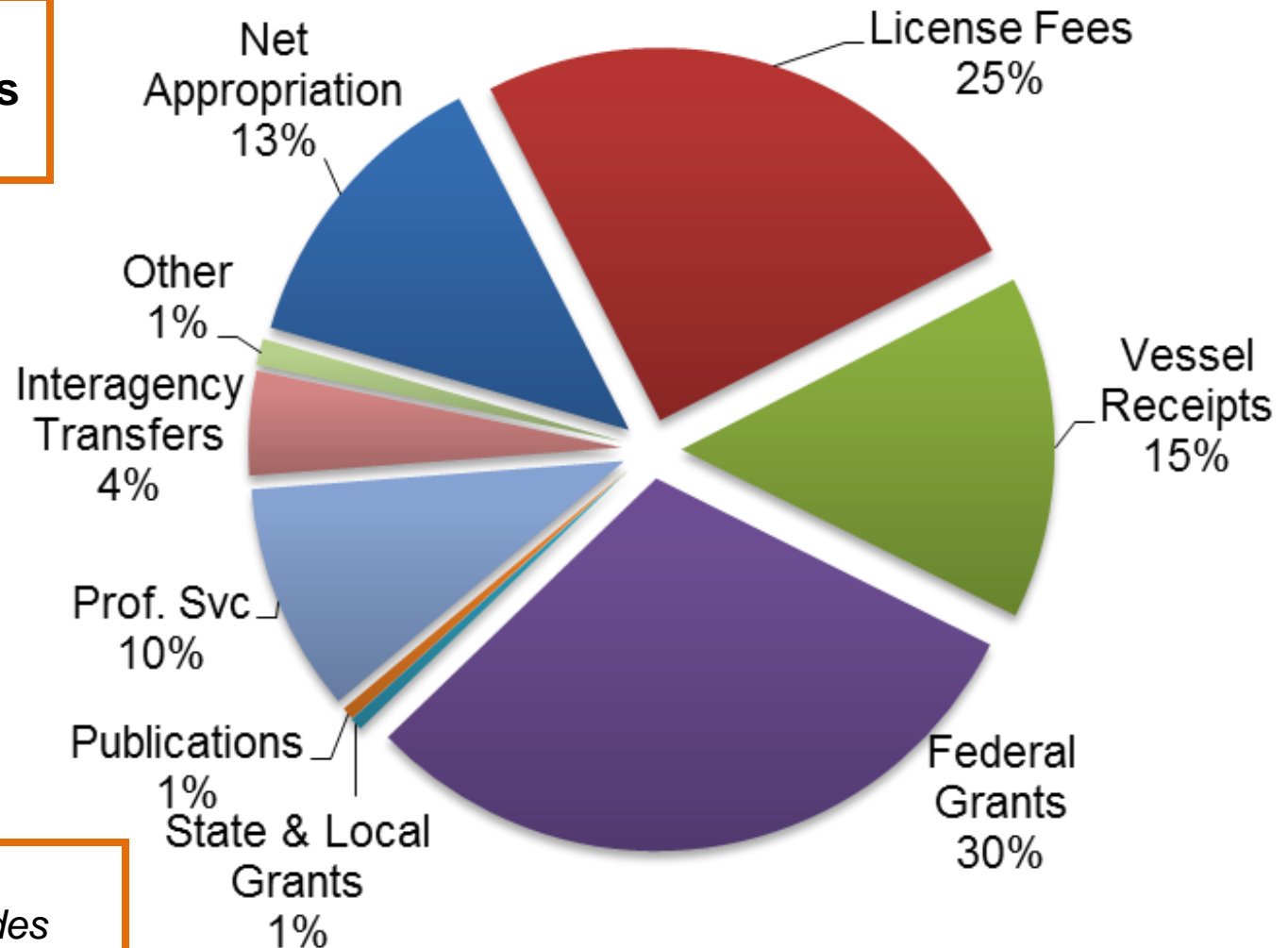


**FY 2016-17 Projected
Expenditures:
\$82.59 million**



WRC: Sources of Funds

**FY 2016-17
Projected Receipts
\$80.47 million**



*Includes General Fund &
Special Fund Budget Codes*

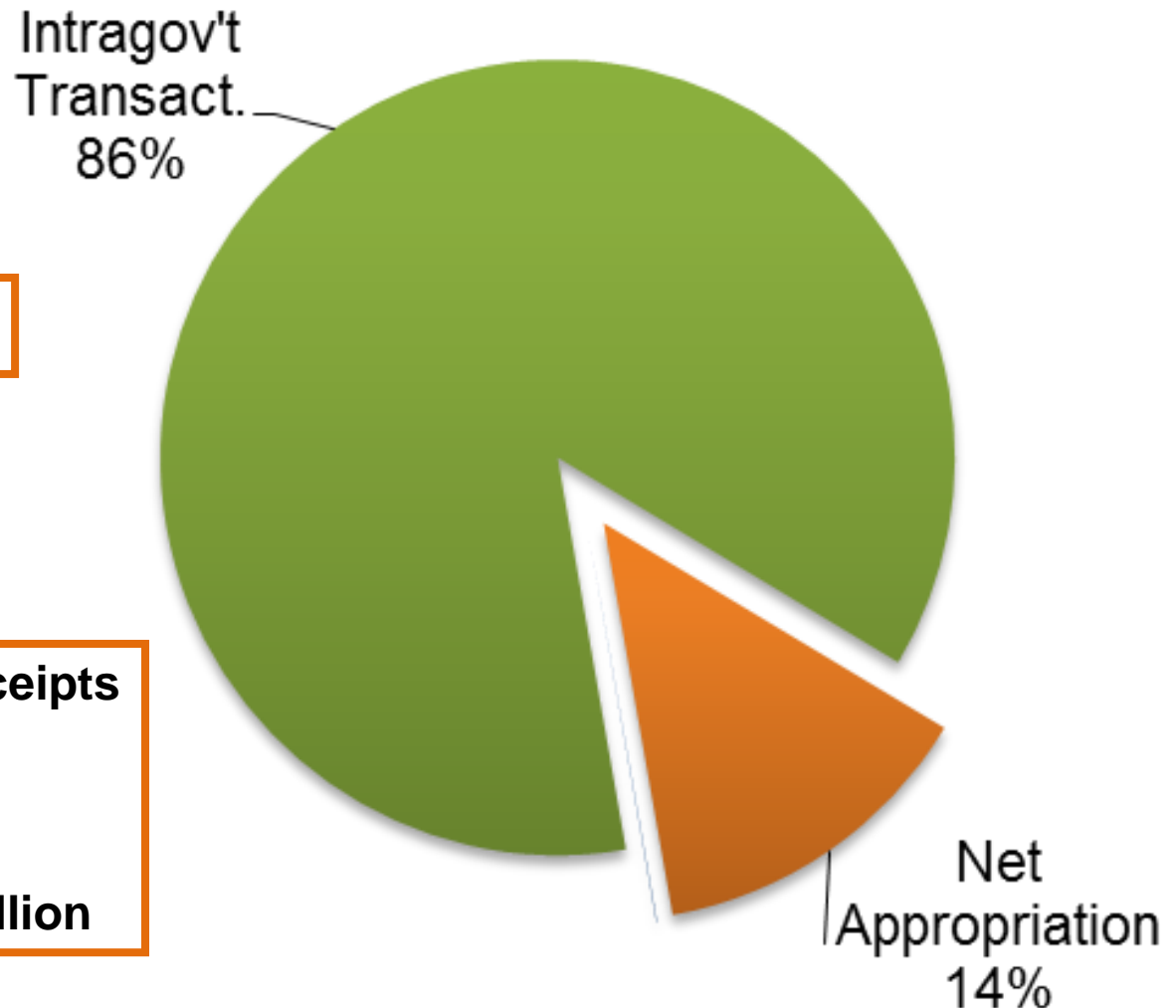


WRC: Source of Funds

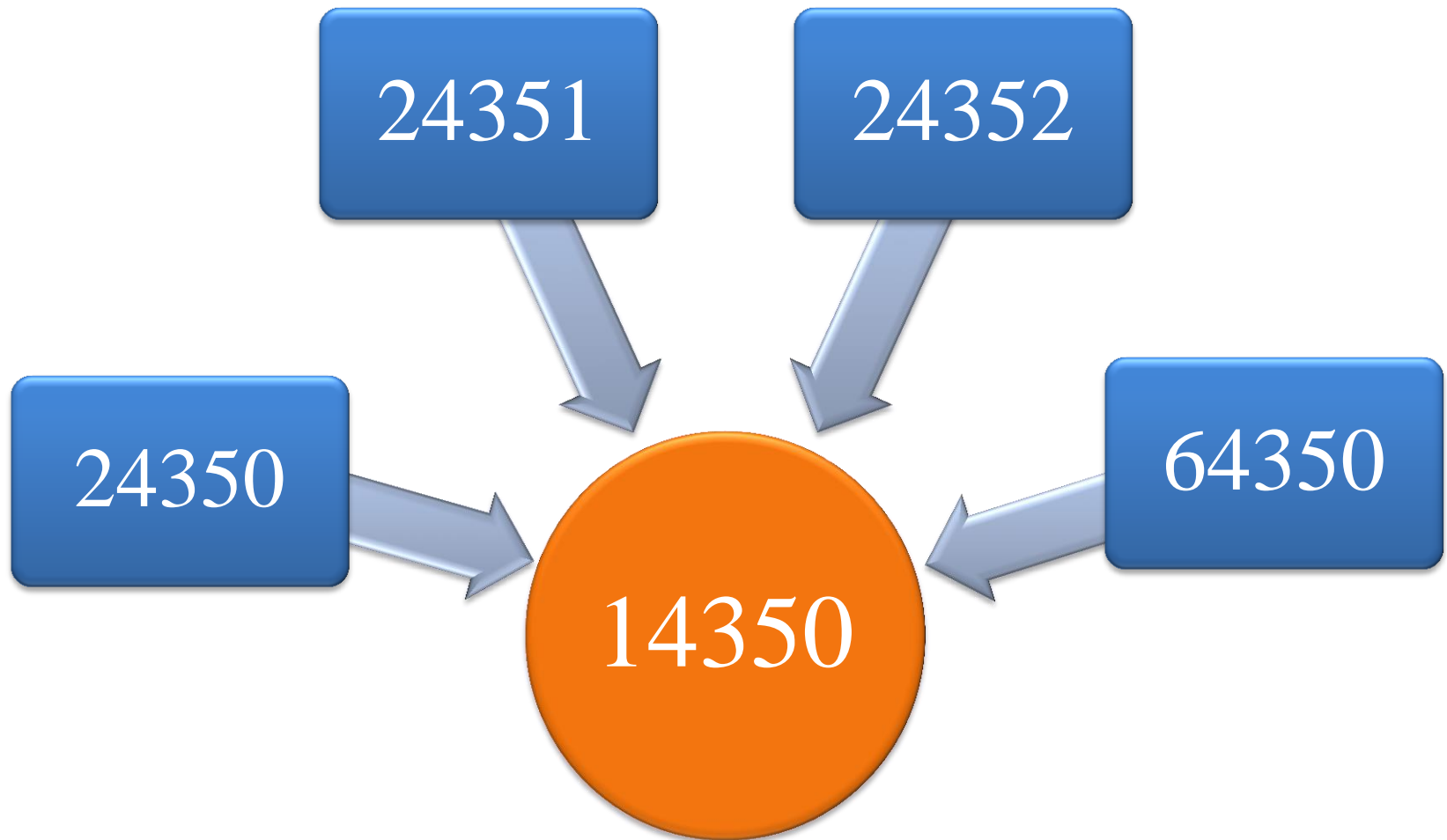
Budget Code 14350

**FY 2017-18 Base Budget Receipts
(14350 only)
\$61.81 million**

Net Appropriation: \$11.33 million



WRC Special Funds



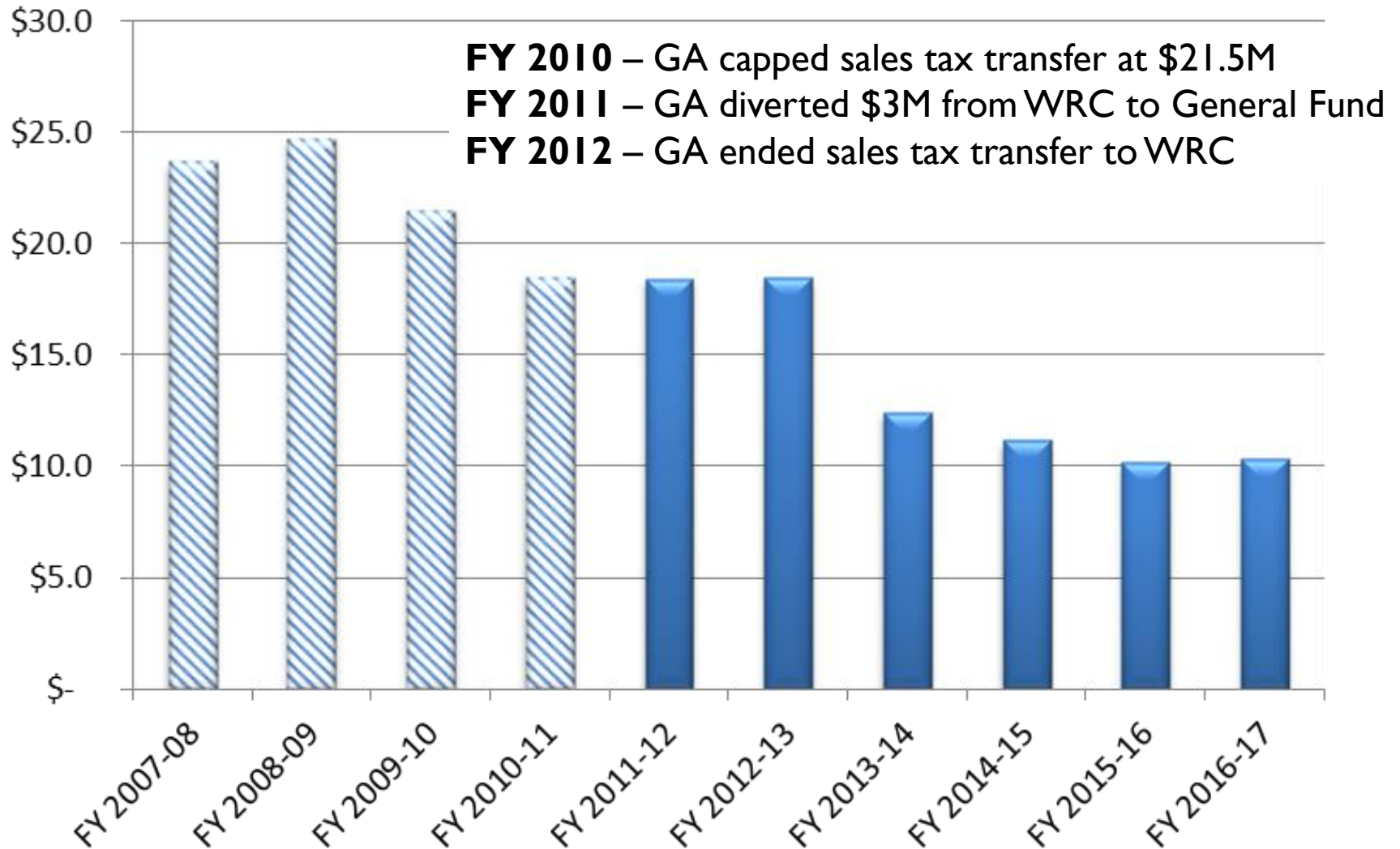
Cash Balances as of 12/31/2016



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WRC: History of “Appropriations”



WRC Divisions at a Glance



Land & Water Access / Engineering

- Manage:
 - WRC's design, planning, and construction
 - Game lands
 - Boating access facilities
 - Public fishing piers
 - Navigational aids

140 FTE

FY 2017-18 Base Budget

Expenditures:	\$ 20,245,222
<u>Receipts:</u>	<u>\$ 16,827,629</u>
Net Appropriation:	\$ 3,417,593



Land & Water Access / Engineering

Manage:

- 2M acres of game lands
- 1400 waterway markers
- 230 public boating access areas
- 200 fishing access areas



Customer Support Services

- Administers:
 - Hunting/fishing licenses
 - Vessel registrations and titling
 - Online Resources



31 FTE

FY 2017-18 Base Budget

Expenditures:	\$ 3,054,662
<u>Receipts:</u>	<u>\$ 2,754,795</u>
Net Appropriation:	\$ 299,867



Administration

- Director's Office
- Government Affairs & Legal Services
- Budget/Finance
- Human Resources
- Information Technology
- Purchasing & Distribution

55 FTE

FY 2017-18 Base Budget

Expenditures:	\$ 5,668,056
<u>Receipts:</u>	<u>\$ 4,908,447</u>
Net Appropriation:	\$ 759,609



Enforcement



- Enforce fish and game rules and regulations
- Promote safe boating and provide public safety to those engaged in wildlife activities
- Protect state public trust resources

233 FTE (222 LEOs)

FY 2017-18 Base Budget

Expenditures: \$ 22,035,367

Receipts: \$ 17,470,587

Net Appropriation: \$ 4,564,780



Wildlife Education

- 3 wildlife education centers
- Workshop, clinics, & courses
- Educational events
- Wildlife magazine

51 FTE

FY 2017-18 Base Budget

Expenditures:	\$ 5,080,089
Receipts:	\$ 4,162,896
Net Appropriation:	\$ 917,193



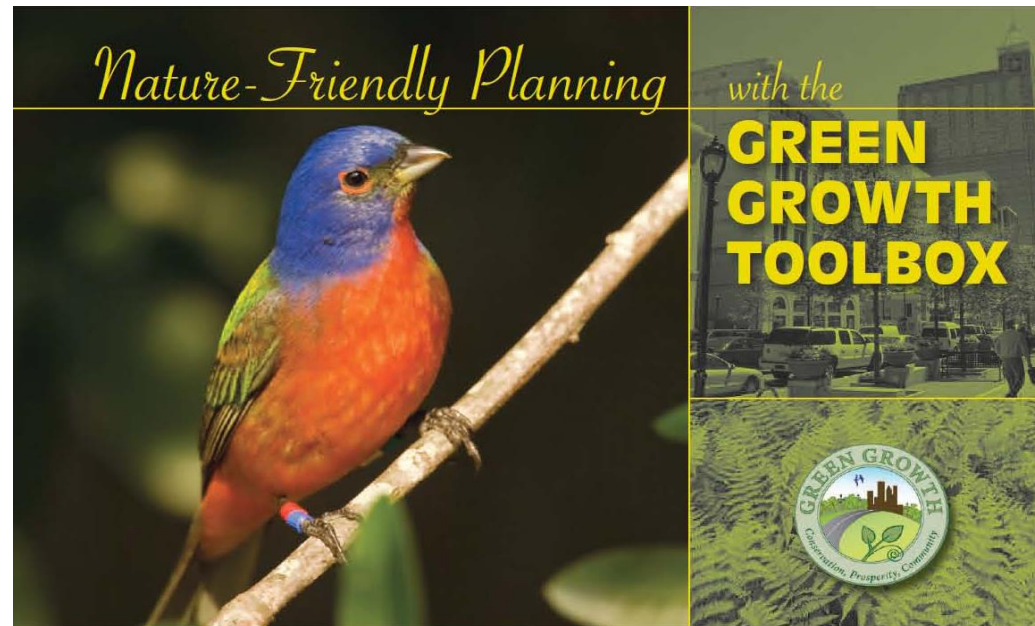
Habitat Conservation

- Permit review/ comment
- Technical assistance & guidance
- Wildlife Action Plan

13 FTE

FY 2017-18 Base Budget

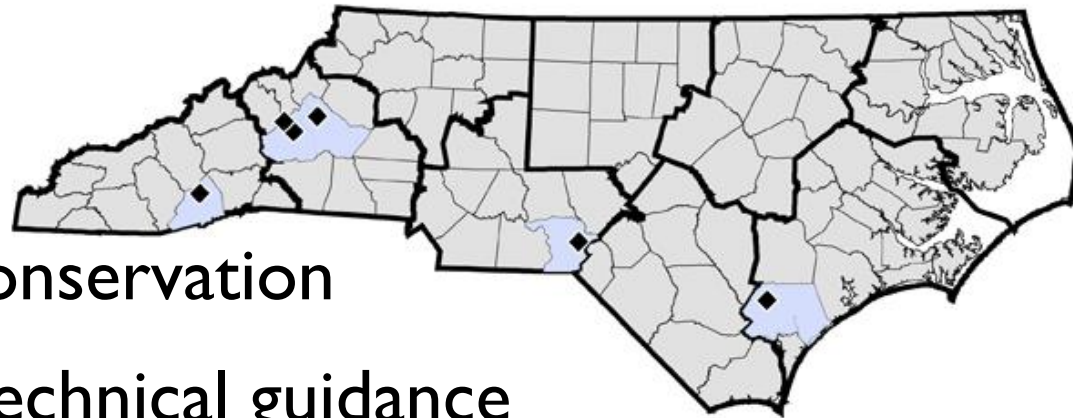
Expenditures:	\$ 1,209,211
Receipts:	\$ 1,016,476
Net Appropriation:	\$ 193,435



Inland Fisheries

- Fisheries research & management plans
- Fisheries Mgmt:
 - 6 fish hatcheries
 - Aquatic habitat conservation
 - Regulations and technical guidance

Locations of NCWRC Hatcheries

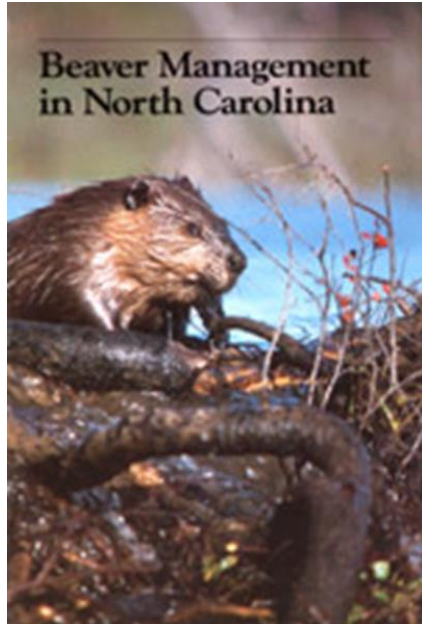


69 FTE

FY 2017-18 Base Budget

Expenditures:	\$ 8,719,945
Receipts:	\$ 8,364,684
Net Appropriation:	\$ 355,261

Wildlife Management



- Monitor wildlife health, status
- Manage wildlife
- Work with private landowners and local governments on wildlife mgmt needs



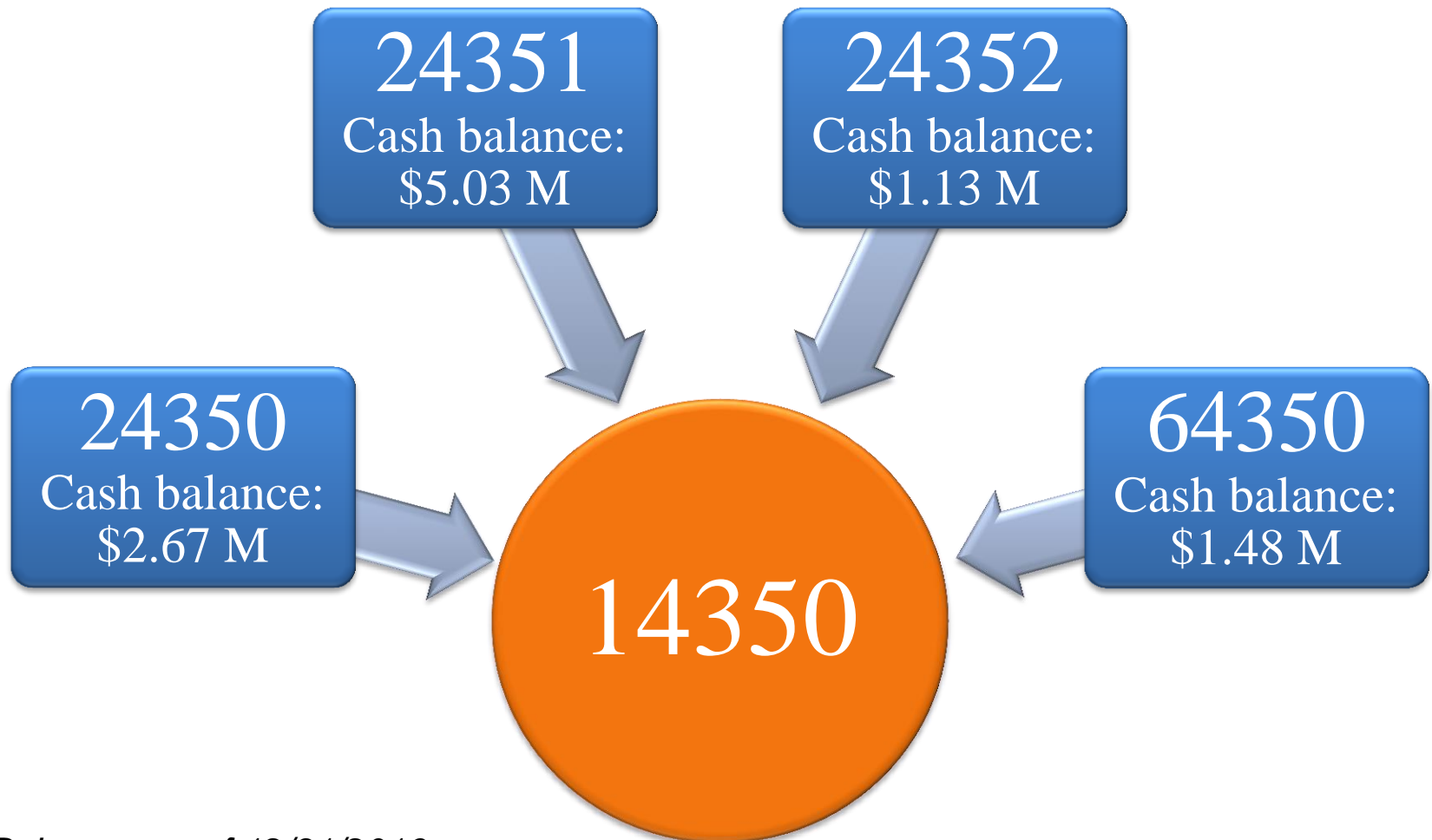
56 FTE

FY 2017-18 Base Budget

Expenditures:	\$ 7,123,394
Receipts:	\$ 6,307,516
Net Appropriation:	\$ 815,878



WRC Special Funds



Cash Balances as of 12/31/2016



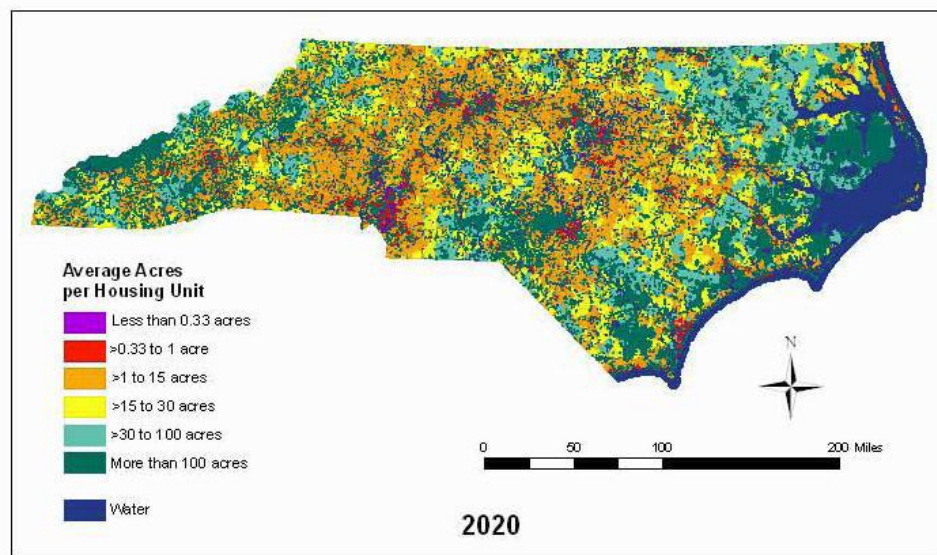
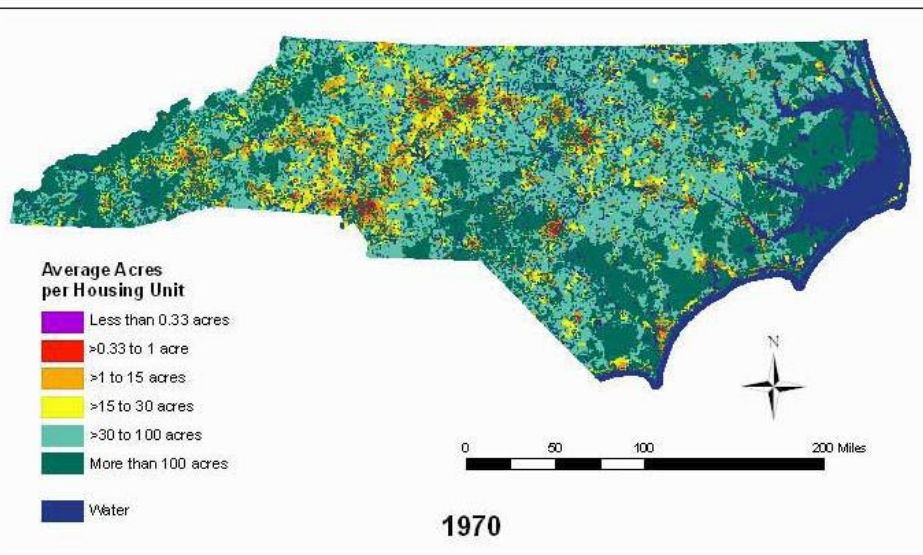
Wildlife Endowment Fund

- G.S. 143-250.1
- Revenues sources:
 - Lifetime hunting, fishing, and sportsman licenses;
 - Lifetime subscriptions to Wildlife magazine;
 - Gifts/donations, Interest
- May use income from Adult Lifetime Licenses
- Required to use 50% of annual expendable interest when cash value is >\$100 million

Cash Value as of
12/31/2016:
~ \$127.6 M



WRC Trends



Sources:

Radeloff, V. C., R. B. Hammer, and S. I. Stewart. 2005. *Sprawl and forest fragmentation in the U.S. Midwest from 1940 to 2000. Conservation Biology* 19: 793-805.

Ann Ingerson, Research Associate, The Wilderness Society, ann_ingerson@twc.org or (802) 586-9625. Volker Radeloff, U. Wisconsin-Madison, Forest Ecology and Management, 1630 Linden Drive, Madison, WI 53706, radeloff@wisc.edu, 608-263-4349.



WRC Trends

2001

2012

Age 16

Age 30

Age 42

Age 65

10	5	8	5	8	6	3	4	3	4	2	2	3
11	10	4	7	10	5	5	4	2	2	2	1	1
12	28	14	11	10	10	21	7	6	5	7	3	6
13	62	42	30	42	30	33	23	20	20	13	7	17
14	104	79	59	82	59	75	47	40	44	29	17	26
15	264	149	106	180	134	214	116	85	73	58	34	58
16	280	147	106	179	134	179	149	131	122	133	129	112
17	374	201	137	210	149	235	113	100	106	171	179	174
18	306	251	166	226	166	217	107	107	106	166	167	166
19	406	257	166	236	166	217	107	107	106	166	167	166
20	402	219	136	217	166	217	107	107	106	166	167	166
21	413	216	136	217	166	217	107	107	106	166	167	166
22	413	216	136	217	166	217	107	107	106	166	167	166
23	404	217	136	217	166	217	107	107	106	166	167	166
24	384	217	136	217	166	217	107	107	106	166	167	166
25	375	217	136	217	166	217	107	107	106	166	167	166
26	356	217	136	217	166	217	107	107	106	166	167	166
27	346	217	136	217	166	217	107	107	106	166	167	166
28	336	217	136	217	166	217	107	107	106	166	167	166
29	326	217	136	217	166	217	107	107	106	166	167	166
30	316	217	136	217	166	217	107	107	106	166	167	166
31	306	217	136	217	166	217	107	107	106	166	167	166
32	296	217	136	217	166	217	107	107	106	166	167	166
33	286	217	136	217	166	217	107	107	106	166	167	166
34	276	217	136	217	166	217	107	107	106	166	167	166
35	266	217	136	217	166	217	107	107	106	166	167	166
36	256	217	136	217	166	217	107	107	106	166	167	166
37	246	217	136	217	166	217	107	107	106	166	167	166
38	236	217	136	217	166	217	107	107	106	166	167	166
39	226	217	136	217	166	217	107	107	106	166	167	166
40	216	217	136	217	166	217	107	107	106	166	167	166
41	206	217	136	217	166	217	107	107	106	166	167	166
42	196	217	136	217	166	217	107	107	106	166	167	166
43	186	217	136	217	166	217	107	107	106	166	167	166
44	176	217	136	217	166	217	107	107	106	166	167	166
45	166	217	136	217	166	217	107	107	106	166	167	166
46	156	217	136	217	166	217	107	107	106	166	167	166
47	146	217	136	217	166	217	107	107	106	166	167	166
48	136	217	136	217	166	217	107	107	106	166	167	166
49	126	217	136	217	166	217	107	107	106	166	167	166
50	116	217	136	217	166	217	107	107	106	166	167	166
51	106	217	136	217	166	217	107	107	106	166	167	166
52	96	217	136	217	166	217	107	107	106	166	167	166
53	86	217	136	217	166	217	107	107	106	166	167	166
54	76	217	136	217	166	217	107	107	106	166	167	166
55	66	217	136	217	166	217	107	107	106	166	167	166
56	56	217	136	217	166	217	107	107	106	166	167	166
57	46	217	136	217	166	217	107	107	106	166	167	166
58	36	217	136	217	166	217	107	107	106	166	167	166
59	26	217	136	217	166	217	107	107	106	166	167	166
60	16	217	136	217	166	217	107	107	106	166	167	166
61	6	217	136	217	166	217	107	107	106	166	167	166
62	0	217	136	217	166	217	107	107	106	166	167	166
63	0	217	136	217	166	217	107	107	106	166	167	166
64	0	217	136	217	166	217	107	107	106	166	167	166
65	0	217	136	217	166	217	107	107	106	166	167	166
66	0	217	136	217	166	217	107	107	106	166	167	166
67	0	217	136	217	166	217	107	107	106	166	167	166
68	0	217	136	217	166	217	107	107	106	166	167	166
69	0	217	136	217	166	217	107	107	106	166	167	166
70	0	217	136	217	166	217	107	107	106	166	167	166

2002:

Greatest concentration of license buyers was between ages of 30 and 42

2012:

10 years later, the greatest concentration of license buyers was between ages of 40 and 52

2022:

5 years from now, without new recruitment, WRC will begin losing the greatest concentration of license buyers

Source: Wildlife Resources Commission



WRC: Budget Takeaways

- Since FY 2010-11, net appropriation support has dropped from \$21.5 M to \$11.4 M in FY 2017-18
- Receipts make up ~87% of WRC's operating budget
- WRC must maintain control of its fishing & hunting license revenue to be eligible for certain federal funds
- WRC is responsible for its own capital, debt service
- Demographic and user trends may present a challenge for WRC in the future



WRC Recent Budget Actions



WRC: Budget Actions FY 2015-17

FY 2015-16

- Reduced funding by \$2.1 M R and required a \$1M NR reduction
- Reduced expenditures for printing and postage and budgeted timber receipts to support a portion of 13 Forester positions
- Required a Continuation Review of the motor fuels tax transfer to the Boating Safety Account



WRC: Budget Actions FY 2015-17

FY 2016-17

- Restored the gas tax transfer to the Boating Safety Account following a continuation review
- Required a report on Lake Mattamuskeet Lodge (S.L. 2016-94, Sec. 14.14(c))
- Created the Outdoor Heritage Council
 - S.L. 2016-94, Sec. 14.A1

